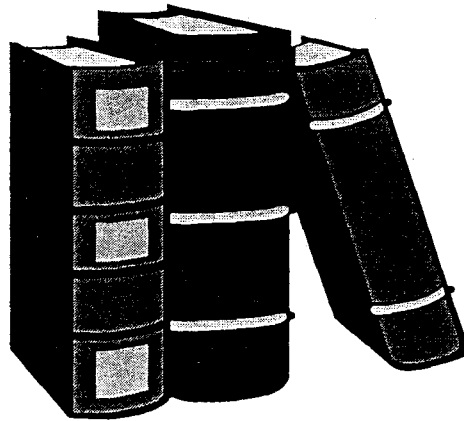


**ENFIELD PUBLIC SCHOOLS**  
**Enfield, Connecticut**

**FY2005/2006**



**Board of Education**  
**Proposed Budget**

**Prepared: February 28, 2005**

**BOARD OF EDUCATION  
FY 2006 BUDGET**

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**BOARD OF EDUCATION  
FY 2006 BUDGET**

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**FY2006  
BUDGET  
PROJECTION**

2/24/05

	2005 Budget Adopted	2006 Budget Projected	Difference	Assumptions
CERTIFIED SALARIES	34,108,641	34,802,443	693,802	3.5% increase; 20 Retirements @ \$25,000/ea
CERTIFIED SALARY RELATED	512,118	530,042	17,924	3.5% increase salaries
NON-CERTIFIED SALARIES	6,637,999	6,872,338	234,339	3.5% increase
NON-CERTIFIED SALARY RELATED	544,259	563,308	19,049	3.5% increase
SUPPLEMENTAL CERTIFIED SALARY	743,556	764,748	21,192	3.5% increase salaries
EMPLOYEE BENEFITS	9,168,258	10,163,882	995,624	14% increase for Health Insurance
PROPERTY/LIABILITY INSURANCE	307,903	287,278	(20,625)	
STUDENT TRANSPORTATION	2,945,528	3,033,894	88,366	3% increase
UTILITIES	1,707,288	2,028,121	320,833	20% increase
SPECIAL EDUCATION TUITION	1,888,589	1,688,589	(200,000)	Includes \$200,000 Excess Cost Grant Increase
EDUCATIONAL SUPPLIES	931,260	931,260	-	
EDUCATIONAL SERVICES PROGRAM	1,067,497	1,212,104	144,607	\$58,194 increase Vo-Ag tuition; \$61,871 MLC tuition; 3.5% salaries
ATHLETICS	705,027	725,785	20,758	3% increase transportation; 3.5% salaries
ADMIN & BOARD EXPENSES	407,540	397,540	(10,000)	Includes \$10,000 savings on Terra Nova lease
NEW EQUIPMENT	281,015	281,015	-	
EQUIPMENT MAINTENANCE	143,002	148,627	5,625	
PLANT MAINTENANCE	718,682	718,682	-	
HEALTH SERVICES & SUPPLIES	22,150	22,150	-	
NUTRITION SERVICES	(135,000)	(135,000)	-	
			-	
*****GRAND TOTAL*****	62,705,312	65,036,806	2,331,494	
			3.7%	

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET  
SUMMARY**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
CERTIFIED SALARIES	33,475,452	33,558,661	34,108,641	34,108,641	34,802,443
CERTIFIED SALARY RELATED	544,348	469,827	512,118	512,118	530,042
NON-CERTIFIED SALARIES	5,810,691	6,130,985	6,637,999	6,637,999	6,872,338
NON-CERTIFIED SALARY RELATED	572,722	493,145	544,259	544,259	563,308
SUPPLEMENTAL CERTIFIED SALARY	997,829	828,044	743,556	743,556	764,748
EMPLOYEE BENEFITS	7,491,373	8,614,186	9,168,258	9,168,258	10,163,882
PROPERTY/LIABILITY INSURANCE	256,958	287,278	307,903	287,278	287,278
STUDENT TRANSPORTATION	2,899,213	2,785,801	2,945,528	2,945,528	3,033,894
UTILITIES	1,555,706	1,612,671	1,707,288	1,707,288	2,028,121
SPECIAL EDUCATION TUITION	1,829,276	1,888,589	1,888,589	1,888,589	1,688,589
EDUCATIONAL SUPPLIES	1,636,441	1,109,488	931,260	931,260	931,260
EDUCATIONAL SERVICES PROGRAM	933,522	894,165	1,067,497	1,082,497	1,212,104
ATHLETICS	745,126	716,309	705,027	705,027	725,785
ADMIN & BOARD EXPENSES	674,817	373,335	407,540	407,540	397,540
NEW EQUIPMENT	568,445	442,343	281,015	281,015	281,015
EQUIPMENT MAINTENANCE	126,558	201,835	143,002	148,627	148,627
PLANT MAINTENANCE	937,645	1,179,472	718,682	718,682	718,682
HEALTH SERVICES & SUPPLIES	11,121	11,567	22,150	22,150	22,150
NUTRITION SERVICES	(131,833)	(133,951)	(135,000)	(135,000)	(135,000)
*****GRAND TOTAL*****	60,935,410	61,463,750	62,705,312	62,705,312	65,036,806

## NOTES

The FY2004/2005 Budget column reflects line items as of 5/25/04, the date the Board of Education's budget was adopted. The revised column is actual line items for the FY2005 as of 2/15/05, when this budget document was prepared. The FY 2006 budget reflects a 3.7% increase to the FY 2005 budget as approved by the Board of Education on 2/15/05.

We are also showing the FY 2002-2003 actuals. Since that year the Board received a 1% increase in FY 2003-2004 and 2% in FY 2004-2005. Those increases are amongst the lowest in the state for a Connecticut Board of Education budget.

Some budget line items have decreased. This reflects the savings the Board of Education will realize due to teacher retirements. The budget reflects savings from twenty (20) teacher retirements. The Board received twenty-six (26) teacher retirement letters as of 2/11/05.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>CERTIFIED SALARIES</b>					
<b>SYSTEM WIDE</b>					
Office of the Superintendent	103,750	103,750	103,750	107,900	107,900
Office of Asst Superintendent	116,426	119,919	123,517	123,517	127,223
Instr & Curriculum Development	275,022	284,679	206,730	206,730	215,456
Staff Services	86,210	92,343	97,614	97,614	100,298
	581,408	600,691	531,611	535,761	550,877
<b>ELEMENTARY</b>					
Office of the Principal	847,638	848,500	904,371	897,449	929,244
Art Teachers	334,882	331,540	346,925	348,845	361,055
Computer Instruction	173,539	181,310	189,534	192,358	199,091
Physical Ed/Health Teachers	827,499	763,777	710,468	764,484	770,441
Music Teachers	574,234	531,510	515,194	558,866	578,427
Math Teachers	535,432	575,142	564,244	565,935	585,745
Reading Teachers	780,375	774,803	784,309	796,109	824,110
Classroom Teachers	8,488,068	8,483,624	8,497,333	8,422,845	8,701,748
Guidance Counselors	472,525	499,120	535,013	539,068	557,938
Librarian	69,644	71,859	74,137	74,137	76,732
Head Start Teachers	101,689	87,793	99,750	99,750	103,551
Advance to Next Degree	-	-	30,000	23,565	30,000
	13,205,525	13,148,978	13,251,278	13,283,411	13,718,082
<b>MIDDLE SCHOOL</b>					
Office of the Principal	102,620	106,468	109,130	109,131	112,131
Office of the Assistant Principal	276,189	286,515	293,679	276,850	288,569
Art Teachers	205,328	218,455	234,152	238,419	246,764
Computer Instruction	139,288	143,718	148,274	148,274	153,464
English Teachers	597,237	618,947	610,502	606,235	627,051
World Language Teachers	299,461	298,080	329,293	284,811	294,780
Physical Ed/Health Teachers	295,252	303,449	331,007	308,689	319,494
Life Management Teachers	253,577	277,214	259,945	259,945	266,519
Industrial Technology Teachers	265,377	210,765	217,445	217,445	200,056
Math Teachers	618,358	609,407	640,122	628,408	609,035
Music Teachers	192,813	237,737	251,146	220,098	227,802
Science Teachers	640,021	664,231	691,171	695,438	669,780
Social Studies Teachers	610,093	634,368	661,898	661,898	660,066
Reading Teachers	516,743	495,563	521,802	536,061	567,333
Guidance Counselors	294,467	252,344	266,413	266,413	276,008
Librarian	39,026	41,765	43,913	43,913	45,450
Advance to Next Degree	-	-	20,000	20,000	20,000
	5,345,850	5,399,026	5,629,892	5,522,028	5,584,302

## NOTES

For FY 2006, in accordance with state practice, we have folded in teachers of Self-Contained Classrooms and teachers of Socially and Emotionally Disturbed Classrooms into one category titled General Special Ed.

Alternative Education – The approximate \$60k difference from FY 2003-2004 reflects the cost reductions made by reducing the number of students served at Terra Nova.



**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>CERTIFIED SALARIES - CONTINUED</b>					
<b>SENIOR HIGHS</b>					
Office of the Principal	209,153	219,890	225,388	225,388	231,586
Office of the Assistant Principal	442,917	467,067	477,597	480,464	505,191
Art Teachers	286,363	261,056	272,354	272,354	281,887
Business Teachers	660,141	583,399	533,865	536,514	530,293
Computer Instruction	87,087	93,305	101,760	101,760	105,322
English Teachers	1,163,518	1,167,829	1,211,294	1,244,010	1,242,166
World Language Teachers	951,092	918,345	965,781	971,664	995,868
Physical Ed/Health Teachers	532,898	520,644	554,917	575,577	595,722
Life Management Teachers	194,931	205,316	219,646	219,646	227,334
Industrial Technology Teachers	383,719	403,465	427,205	437,205	442,428
Math Teachers	1,217,283	1,221,167	1,167,967	1,243,027	1,269,514
Music Teachers	218,234	235,454	252,809	236,102	244,365
Science Teachers	1,107,551	1,077,036	1,054,818	1,127,070	1,108,102
Social Studies Teachers	1,046,655	1,146,411	1,008,656	1,006,882	982,396
Reading Teachers	179,049	173,157	150,474	157,848	163,373
Guidance Counselors	618,405	560,953	583,647	583,647	604,346
Adult Ed	14,501	16,136	16,618	16,618	17,200
Vocational Education	107,021	113,161	119,763	119,763	123,955
Librarian	111,811	122,151	129,046	129,046	133,563
Advance to Next Degree	-	-	20,000	20,000	20,000
	9,532,329	9,505,942	9,493,605	9,704,585	9,824,611
<b>SPECIAL EDUCATION</b>					
Administration	258,317	278,286	294,149	294,147	308,324
Pre-School Handicapped	172,122	140,620	145,104	145,104	171,682
General SPED	2,740,251	2,782,333	2,958,834	2,916,590	2,905,950
Social Work Services	234,457	247,847	259,240	262,240	271,419
Psychological Services	416,230	405,583	429,916	432,835	447,985
Speech Pathology Services	634,184	677,050	711,890	711,891	708,389
	4,455,561	4,531,719	4,799,133	4,762,807	4,813,749
<b>ALTERNATIVE ED</b>					
Classroom Teachers	314,301	329,741	356,724	253,651	262,800
Social Work Services	40,478	42,564	46,398	46,398	48,022
	354,779	372,305	403,122	300,049	310,822
<b>TOTAL CERTIFIED</b>	<b>33,475,452</b>	<b>33,558,661</b>	<b>34,108,641</b>	<b>34,108,641</b>	<b>34,802,443</b>

## NOTES

The Board reached a negotiated settlement on a new three (3) year labor agreement with the Enfield Teachers Association effective July 1, 2005 through June 30, 2008. The agreement reflects a 3.5% wage increase in FY 2005 with "no step advancement" for FY 2005-2006. In the last two years of the contract, step advancement will occur and base salaries will increase by 2.8% in FY 2006-2007 and 2.8% in FY 2007-2008.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>CERTIFIED SALARY RELATED</b>					
<b>SYSTEM WIDE</b>					
Summer School Program	37,700	37,608	64,369	64,369	66,622
Longevity Stipends	160,400	159,041	141,300	141,300	146,246
Dept Chair Admin (092) Stipend	4,750	4,010	4,000	4,000	4,140
	202,850	200,659	209,669	209,669	217,007
<b>ELEMENTARY</b>					
Head Teacher Stipends	20,654	16,912	22,662	22,662	23,455
Dept Chairs Extra Days	17,289	17,244	16,446	16,446	17,022
Dept Chairs Stipends	8,859	9,279	9,720	9,720	10,060
	46,802	43,435	48,828	48,828	50,537
<b>MIDDLE SCHOOL</b>					
Dept Chairs Extra Days	55,963	29,238	36,774	29,725	30,765
Dept Chairs Stipends	24,602	25,770	21,236	23,754	24,585
Faculty Manager	2,954	3,094	3,241	3,241	3,354
Advisors	1,562	1,636	1,714	1,714	1,774
	85,081	59,738	62,965	58,434	60,479
<b>SENIOR HIGHS</b>					
Extra Duty	7,645	8,083	13,555	13,555	14,029
Dept Chairs Extra Days	44,673	42,818	41,352	48,401	50,095
Dept Chairs Stipends	44,214	41,570	47,138	44,620	46,182
Guidance Summer Work	49,837	11,288	24,137	24,137	24,982
Advisors	3,124	3,272	3,428	3,428	3,548
Faculty Manager	9,949	10,322	10,812	10,812	11,190
Lost Period Compensation	5,000	3,840	4,000	4,000	4,140
	164,442	121,193	144,422	148,953	154,166
<b>SPECIAL EDUCATION</b>					
Dept Chairs Stipends	11,459	10,994	12,238	12,238	12,666
SPED Summer School Program	26,000	26,000	26,000	26,000	26,910
Extra Days	7,714	7,808	7,996	7,996	8,276
	45,173	44,802	46,234	46,234	47,852
<b>TOTAL CERTIFIED SALARY RELATED</b>	<b>544,348</b>	<b>469,827</b>	<b>512,118</b>	<b>512,118</b>	<b>530,042</b>

## NOTES

Non-certified salaries include clerical, custodial, nursing and paraprofessional positions. Special education needs continue to determine the need for the vast majority of the paraprofessional positions. Therefore, the estimated costs for "Instructional Assistants" under special Education should be viewed as tentative.

The approximate \$100k reductions in Elementary Instructional Services in FY 2003 reflected the elimination of nine (9) kindergarten aides from the year before.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>NON-CERTIFIED SALARIES</b>					
<b>SYSTEM WIDE</b>					
Office of the Superintendent	42,213	43,479	44,784	44,784	46,396
Office of Asst Superintendent	35,435	36,498	37,593	37,593	38,946
Attendance Services	38,657	39,817	41,012	41,012	42,488
Fiscal Services	300,978	303,416	321,595	321,595	323,096
Staff Services	129,390	133,711	144,656	144,656	149,240
Technology Services	380,580	410,758	428,531	428,531	443,762
Partnership Program	44,520	45,826	46,927	46,927	53,436
Instr & Curriculum Services	63,606	66,553	68,750	68,750	70,813
Head Start Program	-	9,250	57,493	57,493	59,563
Athletic Services	56,227	48,464	50,328	50,328	52,140
Plant Services	220,441	227,478	238,714	238,714	246,266
Building Services	480,338	590,414	667,988	667,988	688,027
Grounds Services	177,095	177,827	191,791	191,791	207,554
Non-Public Nursing Services	60,291	63,087	67,070	67,070	69,083
	2,029,771	2,196,578	2,407,232	2,407,232	2,490,810
<b>ELEMENTARY</b>					
Office of the Principal	229,305	239,025	248,520	245,519	255,976
Instructional Services	128,044	29,504	40,000	50,130	41,200
Nursing Services	317,023	328,354	346,336	349,337	356,726
Building Services	668,012	695,659	738,101	733,098	760,244
Library Services	151,467	157,181	176,630	165,428	181,929
	1,493,851	1,449,723	1,549,587	1,543,512	1,596,075
<b>MIDDLE SCHOOL</b>					
Office of the Principal	211,082	220,735	228,953	228,953	235,822
Nursing Services	73,579	77,504	79,753	85,756	87,146
Building Services	219,362	226,953	234,127	234,199	247,151
	504,023	525,192	542,833	548,908	570,119
<b>SENIOR HIGHS</b>					
Office of the Principal	434,853	448,284	481,587	484,156	496,035
Nursing Services	137,709	141,145	149,726	152,035	154,218
Building Services	493,659	517,017	576,982	570,688	594,291
Alternative Education	22,823	24,477	24,213	25,630	24,939
	1,089,044	1,130,923	1,232,508	1,232,508	1,269,483
<b>SPECIAL EDUCATION</b>					
Administrative Office	98,923	104,436	87,738	87,738	90,370
Non-Public Administrative	9,713	11,468	12,600	12,600	12,978
Instructional Assistants	500,689	585,762	667,629	667,629	699,667
Vocational Education	40,000	41,200	42,436	42,436	43,964
Occupational Therapy	-	26,320	33,514	33,514	34,721
Nursing Services	44,677	21,621	22,939	22,939	23,765
Sign Language Specialist	-	37,762	38,983	38,983	40,386
	694,002	828,569	905,839	905,839	945,851
<b>TOTAL NON-CERTIFIED SALARY</b>	<b>5,810,691</b>	<b>6,130,985</b>	<b>6,637,999</b>	<b>6,637,999</b>	<b>6,872,338</b>

## NOTES

IRS reimbursement for travel increased to \$0.41 per mile in FY 2004-2005.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>NON-CERTIFIED SALARY RELATED</b>					
<b>SYSTEM WIDE</b>					
Work Study Program	3,463	2,228	8,850	8,850	9,160
Substitute Call Control	9,689	10,579	10,279	10,279	10,639
Longevity	7,649	7,699	7,700	7,700	7,970
Tuition Reimbursements	1,136	254	2,500	500	518
Nurse Substitutes	10,750	12,710	4,200	4,200	4,347
Early Retirement Incent Nurses	6,000	6,000	-	-	-
Travel Reimbursement Nurses	2,207	567	3,000	3,000	3,105
Termination Pay Non-Certified	-	-	16,500	16,500	17,078
Part Time Custodial	37,058	39,525	40,710	40,710	42,135
Custodial Substitutes	24,320	45,827	25,725	26,225	27,143
Custodial Overtime	62,955	47,402	35,046	35,546	36,790
Part Time Grounds	32,712	22,088	22,750	22,750	23,546
Non-Public Nurse Substitutes	-	-	200	200	207
Non-Public Nurse Travel Reimb	-	-	200	200	207
Travel Reimbursement	2,238	2,268	3,500	3,500	3,623
	200,177	197,147	181,160	180,160	186,466
<b>ELEMENTARY</b>					
Secretarial Extra Days	12,098	8,323	25,000	25,700	26,600
Lunch Aides	161,749	109,476	162,000	162,000	167,670
Secretarial Assistants	57,502	56,325	48,177	48,177	49,863
Clerical Substitutes	475	314	1,800	1,800	1,863
	231,824	174,438	236,977	237,677	245,996
<b>MIDDLE SCHOOL</b>					
Secretarial Extra Days	-	-	1,262	1,262	1,306
Clerical Substitutes	-	-	1,000	1,000	1,035
Lunch Aides	13,388	13,779	16,500	16,500	17,078
In-School Suspension Aides	16,766	13,619	17,602	17,602	18,218
Student Activity Custodial	4,208	2,077	3,039	3,039	3,145
	34,362	29,475	39,403	39,403	40,782

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>NON-CERTIFIED SALARY RELATED - CONTINUED</b>					
<b>SENIOR HIGHS</b>					
In-School Suspension Aides	38,028	30,117	36,640	36,640	37,922
Secretarial Extra Days	130		2,579	2,879	2,980
Security Traffic Control	-	612	2,500	2,500	2,588
Lunch Aides	17,237	16,430	22,400	22,400	23,184
Clerical Substitutes	-		2,000	2,000	2,070
Student Activity Custodial	29,949	26,817	12,600	12,600	13,041
	85,344	73,976	78,719	79,019	81,785
<b>SPECIAL EDUCATION</b>					
Substitutes	21,015	18,109	8,000	8,000	8,280
<b>TOTAL NON-CERTIFIED RELATED</b>	<b>572,722</b>	<b>493,145</b>	<b>544,259</b>	<b>544,259</b>	<b>563,308</b>



## NOTES

The increase in Substitute Teachers from FY 2005 to FY 2006 reflects a change in wages from \$75 per day to \$80 per day.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>SUPPLEMENTAL CERTIFIED</b>					
<b>SYSTEM WIDE</b>					
Credit Course Reimbursement	4,825	2,201	5,000	5,000	5,000
Student Body Activities	72,414	74,188	85,801	85,801	88,375
Vocational Ed Advisors	2,314	2,384	2,504	2,504	2,579
Travel Reimburse/Teachers	13,646	14,812	17,500	17,500	18,025
Travel Reimburse/Principals	33	67	100	100	103
Travel Reimburse/Central Office	4,871	4,474	4,900	4,900	5,047
Early Retirement Incentive	69,499	21,666	21,666	21,666	22,316
Employee Separation Pay	88,301	102,012	94,000	94,000	96,820
Substitute Teachers	726,226	592,640	496,885	496,885	511,483
	982,129	814,444	728,356	728,356	749,748
<b>SPECIAL EDUCATION</b>					
PPT Compensation	12,500	12,000	12,000	12,000	12,000
Diagnostic Summer Work	3,200	1,600	3,200	3,200	3,000
	15,700	13,600	15,200	15,200	15,000
<b>TOTAL SUPPLEMENTAL CERTIFIED</b>	997,829	828,044	743,556	743,556	764,748

## NOTES

The Medical/Dental insurance continues to increase at an extraordinary rate, as seen by the approximate \$2.2 million increase (approximately 36%) since FY 2002 –2003.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>EMPLOYEE BENEFITS</b>					
Medical/Dental Insurance	5,825,045	6,764,860	7,165,049	7,160,049	8,016,260
Retirement Contributions	352,121	426,958	597,600	597,600	681,264
Disability Insurance	16,119	18,351	17,000	17,000	19,380
Life Insurance	119,774	118,472	113,936	118,936	118,936
Social Security/Medicare	902,140	930,307	826,441	826,441	851,234
Unemployment Compensation	12,254	38,954	40,000	40,000	40,000
Workers' Comp Insurance	263,920	316,284	408,232	408,232	436,808
	7,491,373	8,614,186	9,168,258	9,168,258	10,163,882
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>7,491,373</b>	<b>8,614,186</b>	<b>9,168,258</b>	<b>9,168,258</b>	<b>10,163,882</b>

## NOTES

The Board is entering their second year of a self-insured agreement for Property and Liability coverage with the Town of Enfield. Under that agreement the Board's cost for Property and Liability insurance will be frozen until June 30, 2007.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>PROPERTY/LIABILITY INSURANCE</b>					
Property & Liability Insurance	234,824	266,015	285,716	266,015	266,015
Boiler Insurance	14,409	12,627	13,551	12,627	12,627
Errors & Omissions	7,725	8,636	8,636	8,636	8,636
	<u>256,958</u>	<u>287,278</u>	<u>307,903</u>	<u>287,278</u>	<u>287,278</u>
<b>TOTAL PROP/LIAB INSURANCE</b>	<u>256,958</u>	<u>287,278</u>	<u>307,903</u>	<u>287,278</u>	<u>287,278</u>

## NOTES

Costs reflect a 3% increase in the Smyth Bus, Inc. contract.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>STUDENT TRANSPORTATION</b>					
<b>SYSTEM WIDE</b>					
Daily Student Transportation	1,127,718	1,152,242	1,182,232	1,182,232	1,217,699
Non-Public Transportation	322,178	309,560	322,504	322,504	332,179
Gasoline/Buses	138,702	156,910	187,161	187,161	192,776
Kindergarten Extra Runs	462	18,839	61,587	61,587	63,435
Band Transportation	18,423	16,982	17,177	17,177	17,692
School-to-Career	2,505	420	3,500	3,500	3,605
	1,609,988	1,654,953	1,774,161	1,774,161	1,827,386
<b>SPECIAL EDUCATION</b>					
SPED Transportation	1,105,539	927,218	955,006	955,006	983,656
<b>ADULT EDUCATION</b>					
Adult Education Transportation	-	969	100	100	103
<b>HEAD START</b>					
Head Start Transportation	80,912	66,427	68,798	68,798	70,862
<b>VOCATIONAL EDUCATION</b>					
Vocational Ed Transportation	99,574	133,531	137,528	137,528	141,654
Performing Arts Transportation	3,200	2,703	9,935	9,935	10,233
	102,774	136,234	147,463	147,463	151,887
<b>TOTAL TRANSPORTATION</b>					
	2,899,213	2,785,801	2,945,528	2,945,528	3,033,894



## **NOTES**

As with your home budget, we are experiencing significant increases in the cost of gasoline and fuel. We have budgeted a 20% increase to the utilities lines.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

		2002-2003	2003-2004	2004-2005		2006 Budget
		Actual	Actual	Budget	Revised	Proposed
<b>UTILITIES</b>						
	Fuel/Gas & Oil	735,341	681,134	650,006	650,006	780,007
	Water	41,683	42,647	75,924	75,924	91,109
	Electricity	618,324	732,307	811,158	811,158	973,390
	Telephone	160,358	156,583	170,200	170,200	183,615
		1,555,706	1,612,671	1,707,288	1,707,288	2,028,121
<b>TOTAL UTILITIES</b>		1,555,706	1,612,671	1,707,288	1,707,288	2,028,121

## NOTES

Per the suggestion of the Budget Advisory Committee (BAC), the Board will utilize an additional \$200k from the Excess Cost Grant, which is reflected in the reduced estimate for Special Education Tuition.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>SPECIAL EDUCATION TUITION</b>					
Special Education Tuition	1,809,396	1,854,623	1,882,589	1,882,589	1,682,589
Tuition Temporary Shelter	19,880	33,966	2,000	2,000	2,000
Tuition Abuse Shelter	-		4,000	4,000	4,000
	1,829,276	1,888,589	1,888,589	1,888,589	1,688,589
<b>TOTAL SPECIAL EDUCATION TUITION</b>	1,829,276	1,888,589	1,888,589	1,888,589	1,688,589

## NOTES

System wide textbook funds were virtually eliminated over the course of the last three budgets. The Board needs to develop a long-range plan to insure that funds are available for future text adoptions.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>EDUCATIONAL SUPPLIES</b>					
<b>SYSTEM WIDE</b>					
General Supplies	9,205	9,925	10,000	10,000	10,000
Textbooks	317,003	70,850	856	856	856
Technology Supplies	110,758	42,006	31,300	31,300	31,300
Software	176,236	153,452	192,000	192,000	192,000
	613,202	276,233	234,156	234,156	234,156
<b>ELEMENTARY</b>					
General Supplies	88,794	56,378	33,015	38,497	38,497
Instructional Supplies	121,646	79,638	83,222	75,899	75,899
Textbooks	48,978	25,866	35,934	28,765	28,765
Copy Cost/Paper	103,431	120,878	101,000	82,000	82,000
Library Resources	63,369	66,047	47,750	47,750	47,750
Technology Supplies	4,984	2,058	4,005	4,005	4,005
	431,202	350,865	304,926	276,916	276,916
<b>MIDDLE SCHOOL</b>					
General Supplies	30,014	5,517	4,701	4,701	4,701
Instructional Supplies	59,435	36,737	45,126	45,126	45,126
Printing & Reproduction	6,888	7,000	5,000	5,000	5,000
Textbooks	6,566	14,654	20,886	20,886	20,886
Copy Cost/Paper	43,339	42,588	42,875	43,430	43,430
Library Resources	14,733	15,811	4,098	4,098	4,098
Technology Supplies	1,137	1,211	1,260	1,260	1,260
	162,112	123,518	123,946	124,501	124,501
<b>SENIOR HIGHS</b>					
General Supplies	56,618	46,170	31,200	32,200	32,200
Instructional Supplies	133,301	107,945	78,645	102,846	102,846
Printing & Reproduction	-	11,843	100	100	100
Textbooks	47,460	45,179	11,852	17,851	17,851
Copy Cost/Paper	109,966	88,686	95,875	92,430	92,430
Library Resources	28,965	27,404	13,230	13,230	13,230
Technology Supplies	2,547	1,090	2,580	2,580	2,580
	378,857	328,317	233,482	261,237	261,237

## NOTES

As reflected by the Total Educational Supplies column, a 43% reduction occurred since FY 2002-2003.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget	2004-2005 Revised	2006 Budget Proposed
<b>EDUCATIONAL SUPPLIES - CONTINUED</b>					
<b>ALTERNATIVE EDUCATION</b>					
General Supplies	2,377	2,600	1,000	1,000	1,000
Instructional Supplies	4,996	1,067	1,200	1,200	1,200
Textbooks	1,979	1,033	2,000	2,000	2,000
	<u>9,352</u>	<u>4,700</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
<b>SPECIAL EDUCATION</b>					
Copy Cost/Paper	36,086	21,696	25,000	25,000	25,000
Instructional Supplies	1,339	1,040	1,500	2,250	2,250
Textbooks	4,291	3,119	4,050	3,000	3,000
	<u>41,716</u>	<u>25,855</u>	<u>30,550</u>	<u>30,250</u>	<u>30,250</u>
<b>TOTAL EDUCATIONAL SUPPLIES</b>	<u>1,636,441</u>	<u>1,109,488</u>	<u>931,260</u>	<u>931,260</u>	<u>931,260</u>



## NOTES

The Board approved a pilot program for "Virtual High School" (VHS) in FY 2004-2005 after their adopted budget was set. VHS is a distance learning program, offering classes over the computer to high school students. The VHS line under "Middle School & Senior Highs" reflects the cost of the pilot.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>EDUCATIONAL SERVICES PROGRAM</b>					
<b>SYSTEM WIDE</b>					
School-to-Career Program	28,463	29,535	35,433	35,433	35,433
Gifted & Talented Program	484	-	-	-	-
Student Programs	43,696	16,642	30,320	30,656	30,656
Curriculum Development	21,811	12,857	23,824	23,824	23,824
Professional Development	50,756	42,794	78,251	78,537	78,537
School Publications	19,041	9,546	15,000	15,000	15,000
	164,251	111,374	182,828	183,450	183,450
<b>ELEMENTARY</b>					
Report Cards	874	1,496	1,000	1,000	1,000
Fire Education	-	-	50	50	50
ESL Tutorial Instruction	104,537	112,108	110,000	120,000	120,000
	105,411	113,604	111,050	121,050	121,050
<b>MIDDLE SCHOOL &amp; SENIOR HIGHS</b>					
Accreditation	-	9,763	16,000	16,000	16,560
Graduation	26,000	19,450	16,000	16,000	16,560
Drill Writer	1,500	1,500	1,500	1,500	1,553
Virtual High School	-	-	-	5,000	5,000
Student Schedules & Reports	6,456	1,104	10,000	10,000	10,350
Tuition Suffield Vo-Ag	222,430	249,038	329,894	329,894	388,088
Tuition Performing Arts	-	-	31,500	31,500	32,603
Tuition MLC	-	-	12,129	12,129	74,000
	256,386	280,855	417,023	422,023	544,713
<b>ALTERNATIVE EDUCATION</b>					
Professional Development	723	1,379	-	-	-
Field Trips	763	597	-	-	-
Contracted Services	6,850	6,120	-	-	-
	8,336	8,096	-	-	-
<b>ADULT EDUCATION</b>					
Adult Education Teachers	40,853	41,051	44,828	44,828	46,397
<b>SPECIAL EDUCATION</b>					
Tutorial Instruction	140,540	156,442	96,433	95,811	99,164
Occupational & Phys Therapy	177,935	131,802	160,170	160,170	160,170
Diagnostic Evaluations	17,984	31,159	16,500	16,500	17,142
Special Student Services	21,826	19,782	38,665	38,665	40,018
	358,285	339,185	311,768	311,146	316,494
<b>TOTAL EDUCATIONAL SERVICES</b>	<b>933,522</b>	<b>894,165</b>	<b>1,067,497</b>	<b>1,082,497</b>	<b>1,212,104</b>

## NOTES

Coaching Salaries reflect the 3.5% increase found in the new ETA contract for FY2005-2006.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>ATHLETICS</b>					
<b>SYSTEM WIDE</b>					
Custodial Overtime	40,500	43,079	43,988	43,988	45,528
Inservice Courses	545	913	1,000	1,000	1,030
Doctor/Ambulance	3,420	6,945	5,231	5,231	5,388
Athletic Trainer	7,344	1,838	5,775	5,775	5,948
Athletic Transportation	83,358	86,294	76,868	76,868	79,174
Athletic Insurance	15,000	13,980	15,000	15,000	15,000
Conference/League Fees	9,293	10,120	7,110	7,110	7,323
Supplies	124,349	121,669	66,840	66,840	66,840
	283,809	284,838	221,812	221,812	226,231
<b>ELEMENTARY</b>					
Intramural Programs	14,963	-	-	-	-
<b>MIDDLE SCHOOL</b>					
Athletic Program	39,802	35,845	38,690	38,690	39,851
Intramural Programs	5,265	-	-	-	-
	45,067	35,845	38,690	38,690	39,851
<b>SENIOR HIGHS</b>					
Coaching Salaries	291,689	280,526	306,487	306,487	317,220
Officials	109,598	115,100	138,038	138,038	142,483
	401,287	395,626	444,525	444,525	459,703
<b>TOTAL ATHLETICS</b>	<b>745,126</b>	<b>716,309</b>	<b>705,027</b>	<b>705,027</b>	<b>725,785</b>

## **NOTES**

Administration and Board Expenses include expenditures for the general administration of the Board including administrative office supplies, legal services, and payment for Board secretarial services.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>ADMINISTRATION &amp; BOARD EXPENSES</b>					
<b>SYSTEM WIDE</b>					
Postage	66,512	50,426	75,210	75,210	75,210
Alternative Ed Lease	25,000	25,000	25,000	25,000	15,000
Subscriptions & Dues	26,221	27,292	28,000	28,000	28,000
Transportation Supplies	282	33	200	200	200
Legal Consultation	69,488	18,684	42,035	42,035	42,035
SPED Legal Fees	29,103	756	12,400	12,400	12,400
Advertisements	18,020	20,438	13,500	13,500	13,500
Board Conference Travel	6,680	1,326	-	-	-
Board Newsletter	11,066	-	-	-	-
Board Expenses	17,121	13,438	13,400	13,400	13,400
Professional Memberships	20,423	19,752	21,223	21,223	21,223
Contracted Services	146,009	70,788	55,900	55,900	55,900
Administrative Software	94,281	5,149	28,361	28,361	28,361
Non-Instructional Tech Equip	61,048	27,428	20,000	20,000	20,000
Microfilm Storage	734	2,485	1,408	1,408	1,408
Administrative Copier Costs	60,681	82,450	58,903	58,903	58,903
Applicant Exams	2,791	2,336	3,000	3,000	3,000
Office Supplies	19,357	5,554	9,000	9,000	9,000
	674,817	373,335	407,540	407,540	397,540
<b>TOTAL ADMIN &amp; BOARD EXPENSES</b>	<b>674,817</b>	<b>373,335</b>	<b>407,540</b>	<b>407,540</b>	<b>397,540</b>

## NOTES

The New Equipment accounts cover both new items and replacement equipment. The "New Instructional Tech Equip" line includes computer-related equipment. Note the significant decrease over the last three years.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>NEW EQUIPMENT</b>					
New Instructional Equipment	103,888	170,918	83,000	83,000	83,000
Replace Instructional Equipment	-	22,000	22,000	22,000	22,000
New Non-Instructional Equip	100,383	65,690	81,000	81,000	81,000
Replace Non-Instructional	2,229	2,229	3,000	3,000	3,000
New Instructional Tech Equip	200,894	111,746	23,965	23,965	23,965
Replace Art Equipment	-	2,350	2,500	2,500	2,500
Replace Student Furniture	17,866	11,890	13,000	13,000	13,000
Music Instruments/Equipment	107,756	13,786	13,250	13,250	13,250
Band Uniforms	1,940	1,246	1,300	1,300	1,300
Replace AV Equipment	7,154	10,686	2,000	2,000	2,000
New Equipment SPED	17,472	21,584	20,000	20,000	20,000
Replace Vo-Ed Equipment	4,982	4,961	5,000	5,000	5,000
Replace Athletic Equipment	1,000	-	4,000	4,000	4,000
New Equipment Alternative Ed	2,881	3,257	7,000	7,000	7,000
	568,445	442,343	281,015	281,015	281,015
<b>TOTAL NEW EQUIPMENT</b>	568,445	442,343	281,015	281,015	281,015



## NOTES

In addition to repairs, "Equipment Maintenance" covers maintenance contracts on copiers. The "Security System Repairs/Maint" line increase reflects costs associated with the addition of various fire and security alarms installed as part of the recent construction additions.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>EQUIPMENT MAINTENANCE</b>					
Office Equipment Repairs/Maint	7,833	1,034	5,000	5,000	5,000
Security System Repairs/Maint	35,929	101,496	37,000	42,625	42,625
Instru Equip Repairs/Maint	7,441	15,058	8,000	8,000	8,000
Phys Ed Equip Repairs/Maint	1,140	2,526	2,000	2,000	2,000
Indust Tech Equip Repairs/Maint	16,774	16,105	16,500	16,500	16,500
Music Equip Repairs/Maint	23,598	10,017	10,000	10,000	10,000
Planetarium Maint Contract	4,610	-	-	-	-
Maintenance Instru Technology	12,807	49,773	50,000	45,000	45,000
Maint Non-Inst Technology	14,028	3,291	8,002	13,002	13,002
AV Equip Repairs/Maint	906	1,600	5,000	5,000	5,000
SPED Equip Repairs/Maint	1,492	935	1,500	1,500	1,500
	126,558	201,835	143,002	148,627	148,627
<b>TOTAL EQUIPMENT MAINTENANCE</b>	126,558	201,835	143,002	148,627	148,627

## **NOTES**

As an example of a budget line being an estimated cost, note that the “Snow Plowing” budget line for the Winter of 2004-2005 will exceed the \$24,760 estimated.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003	2003-2004	2004-2005		2006 Budget
	Actual	Actual	Budget	Revised	Proposed
<b>PLANT MAINTENANCE</b>					
Custodial Supplies/Materials	195,577	261,816	192,780	192,780	192,780
Snow Plowing	42,666	33,407	24,760	24,760	24,760
Vehicle Gasoline/Diesel	12,700	13,386	8,400	8,400	8,400
Electrical Repairs/Maintenance	61,914	61,846	46,950	46,950	46,950
Heating Repairs/Maintenance	116,534	119,891	66,150	66,150	66,150
Plumbing Repairs/Maintenance	34,338	36,220	26,750	26,750	26,750
Glass Replacement	12,892	18,106	12,062	12,062	12,062
Roofing Repairs/Maintenance	50,543	55,067	36,450	36,450	36,450
Building Repairs/Maintenance	184,142	199,831	104,375	104,375	104,375
Plant Maint/Code Projects	28,178	29,038	19,400	19,400	19,400
Asbestos Management	16,055	14,301	15,000	15,000	15,000
Health Code Inspection	12,291	12,517	7,600	7,600	7,600
Building Maintenance Supplies	21,529	21,441	21,420	21,420	21,420
Grounds Repair/Maintenance	71,130	119,105	26,074	26,074	26,074
Clock & Intercom Repair/Maint	11,346	11,537	14,910	14,910	14,910
Fire Extinguisher Repair/Maint	11,296	20,252	14,501	14,501	14,501
Elevator Repair/Maintenance	12,007	11,751	12,600	12,600	12,600
Ventilation Systems Repair/Maint	28,734	100,996	30,000	30,000	30,000
Tractor & Truck Repair/Maint	13,773	38,964	38,500	38,500	38,500
	937,645	1,179,472	718,682	718,682	718,682
<b>TOTAL PLANT MAINTENANCE</b>	937,645	1,179,472	718,682	718,682	718,682

## NOTES

In addition to providing students with appropriate medical, dental, and nursing services the “Health Service and Supplies” lines cover such things as Hepatitis – B shots and Carpel Tunnel prevention equipment for employees.

**ENFIELD PUBLIC SCHOOLS  
FY2006 BUDGET**

	2002-2003 Actual	2003-2004 Actual	2004-2005		2006 Budget Proposed
			Budget	Revised	
<b>HEALTH SERVICES &amp; SUPPLIES</b>					
School Medical Advisor	4,000	4,000	4,000	4,000	4,000
Employee Immunizations	1,395	384	10,000	10,000	10,000
Student Physical Exams	658	853	1,500	1,500	1,500
Health Services Supplies	4,256	5,576	5,000	5,000	5,000
Non-Public Health Supplies	812	754	1,650	1,650	1,650
	11,121	11,567	22,150	22,150	22,150
<b>TOTAL HEALTH SERVICES</b>	11,121	11,567	22,150	22,150	22,150
<b>NUTRITION SERVICES</b>					
Nutrition Services Reimbursement	(131,833)	(133,951)	(135,000)	(135,000)	(135,000)
<b>TOTAL NUTRITION SERVICES</b>	(131,833)	(133,951)	(135,000)	(135,000)	(135,000)
<b>*****GRAND TOTAL*****</b>	60,935,410	61,463,750	62,705,312	62,705,312	65,036,806

## NOTES

### Certified Staff

After the adoption of the 2004/2005 Fiscal Year Budget, the Board of Education approved the following adjustments:

- 1.0 FTE Elementary PE/Health Teacher
- 0.6 FTE Elementary Classroom Teachers
  - (0.3) Enfield Street School
  - (0.3) Henry Barnard School
- 1.0 FTE Kindergarten Teacher
  - (0.5) Eli Whitney School
  - (0.5) Henry Barnard School
  - The above 1.0 FTE paid by State Grant – Project Choice
- 1.0 FTE Expulsion Teacher/Social Studies
  - This position was created to save money based on the number of expulsions. This position is currently paid from the existing tutor account.

These actions were necessitated to facilitate program expansion, reduce class sizes, and provide additional PE/Health classes.

**ENFIELD PUBLIC SCHOOLS  
FY2006  
PERSONNEL DETAIL**

	POSITIONS AND BUDGET					
	FY2004		FY2005		FY2006	
<hr/>						
CERTIFIED STAFF						
ADMINISTRATION						
Superintendent	1.00	103,750	1.00	107,900	1.00	107,900
Assistant Superintendent	1.00	119,919	1.00	123,517	1.00	127,223
Curriculum Directors	2.00	198,789	2.00	206,730	2.00	215,456
Academic Intervention Coordinator	1.00	85,890		-	-	
Human Resource Director	1.00	92,343	1.00	97,614	1.00	100,298
		<u>600,691</u>		<u>535,761</u>		<u>550,877</u>
ELEMENTARY						
Principals	9.00	848,651	9.00	897,449	9.00	929,244
Art Teachers	6.00	331,539	6.00	348,845	6.00	361,055
Computer Instruction	3.00	181,310	3.00	192,358	3.00	199,091
Physical Education/Health Teachers	12.00	766,042	11.00	764,484	11.00	770,441
Music Teachers	8.60	532,567	8.00	558,866	8.00	578,427
Math Teachers	9.50	563,184	9.50	565,935	9.50	585,745
Reading Teachers	13.00	779,585	13.00	796,110	13.00	824,110
Classroom Teachers	148.50	8,578,979	150.10	8,422,845	150.10	8,701,748
Guidance Counselors	9.00	503,453	9.00	539,068	9.00	557,938
Librarian	1.00	71,859	1.00	74,137	1.00	76,732
Head Start Teachers	2.00	99,699	2.00	99,750	2.00	103,551
		<u>13,256,868</u>		<u>13,259,847</u>		<u>13,688,082</u>
MIDDLE SCHOOL						
Principal	1.00	106,468	1.00	109,130	1.00	112,131
Assistant Principals	3.00	286,515	3.00	276,850	3.00	288,569
Art Teachers	4.00	218,455	4.00	238,419	4.00	246,764
Computer Instruction	2.00	143,718	2.00	148,274	2.00	153,464
English Teachers	10.00	611,746	10.00	606,235	10.00	627,051
World Language Teachers	4.60	315,843	4.00	284,811	4.00	294,780
Physical Ed/Health Teachers	4.90	305,612	4.90	308,689	4.90	319,494
Life Management Teachers	4.00	270,013	4.00	259,945	4.00	266,519
Industrial Technology Teachers	3.00	210,764	3.00	217,445	3.00	200,056
Math Teachers	10.00	609,405	10.00	628,408	10.00	609,035
Music Teachers	4.00	237,736	4.00	220,098	4.00	227,802
Science Teachers	10.00	664,230	10.00	695,438	10.00	669,780
Social Studies Teachers	10.00	634,366	10.00	661,898	10.00	660,066
Reading Teachers	8.40	495,562	9.00	536,061	9.00	567,333
Guidance Counselors	4.00	252,343	4.00	266,413	4.00	276,008
Librarian	1.00	41,765	1.00	43,913	1.00	45,450
		<u>5,404,541</u>		<u>5,502,027</u>		<u>5,564,302</u>



**ENFIELD PUBLIC SCHOOLS  
FY2006  
PERSONNEL DETAIL**

		POSITIONS AND BUDGET					
		FY2004		FY2005		FY2006	
<b>SENIOR HIGHS</b>							
Principals	2.00	219,890	2.00	225,388	2.00	231,586	
Assistant Principals	5.00	468,104	5.00	480,464	5.00	505,191	
Art Teachers	4.00	261,056	4.00	272,354	4.00	281,887	
Business Teachers	10.00	583,792	9.00	536,514	9.00	530,293	
Computer Instruction	2.00	93,305	2.00	101,760	2.00	105,322	
English Teachers	21.00	1,135,618	21.00	1,244,010	21.00	1,242,166	
World Language Teachers	15.00	925,865	15.00	971,664	15.00	995,868	
Physical Ed/Health Teachers	9.10	519,691	9.10	575,577	9.10	595,722	
Life Management Teachers	4.00	205,316	4.00	219,646	4.00	227,334	
Industrial Technology Teachers	7.00	403,464	7.00	437,205	7.00	442,428	
Math Teachers	19.00	1,242,597	20.00	1,243,027	20.00	1,269,514	
Music Teachers	4.00	235,454	4.00	236,101	4.00	244,365	
Science Teachers	18.80	1,063,315	19.60	1,127,070	19.60	1,108,102	
Social Studies Teachers	19.60	1,124,807	19.00	1,006,883	19.00	982,396	
Reading Teachers	3.00	173,308	3.00	157,848	3.00	163,373	
Guidance Counselors	9.00	562,244	9.00	583,647	9.00	604,346	
Adult Ed	0.52	18,852	0.33	16,618	0.33	17,200	
Vocational Education	2.00	113,161	2.00	119,763	2.00	123,955	
Librarian	2.00	122,151	2.00	129,046	2.00	133,563	
		9,471,990		9,684,585		9,804,611	
<b>SPECIAL EDUCATION</b>							
Director	1.00	99,400	1.00	104,845	1.00	107,728	
Coordinator	1.00	89,443	1.00	94,652	1.00	100,298	
Medicaid Coordinator			1.00	94,652	1.00	100,298	
Pre-School Handicapped	2.00	141,628	2.50	145,104	2.50	171,682	
General SPED	46.75	2,925,477	45.25	2,916,590	45.25	2,905,950	
Social Workers	4.00	247,847	4.00	262,240	4.00	271,419	
Psychological Services	6.50	372,917	6.50	432,835	6.50	447,985	
Speech Pathology Services	10.40	680,351	10.40	711,891	10.40	708,389	
		4,557,063		4,762,809		4,813,749	
<b>ALTERNATIVE ED</b>							
Classroom Teachers	7.00	334,262	4.80	253,651	4.80	262,800	
Social Worker	1.00	42,564	1.00	46,398	1.00	48,022	
		376,826		300,049		310,822	
		<b>POSITIONS</b>					
		FY2004	FY2005	FY2006			
<b>STATE AND FEDERAL</b>							
Medicaid Coordinator	1.00			-			
IDEA Preschool	1.00		1.00	1.00			
IDEA Handicapped	9.35		8.35	8.35			
Title I	3.00		2.70	2.70			
Early Reading Success	2.00		2.00	2.00			
Title II	2.10		2.10	2.10			
Head Start	7.85		7.85	7.85			
Adult Education	0.48		0.52	0.52			
TOTAL CERTIFIED		574.95	569.50	569.50			

## NOTES

This proposed budget allows the Board of Education to maintain current certified and non-certified staffing levels at the 2004/2005 level.

### Non- Certified Staff

Non-certified staff reflects a variety of positions that support the educational process.

Currently, the Enfield Board of Education is in negotiations with AFSCME, the union representing the Custodial, Cafeteria and Secretaries of the Enfield Public School System. Based on past negotiations, the process may not be complete until the FY2006 budget is adopted.

ENFIELD PUBLIC SCHOOLS  
FY2006  
PERSONNEL DETAIL

	POSITIONS AND BUDGET					
	FY2004		FY2005		FY2006	
NON-CERTIFIED STAFF						
SYSTEM WIDE						
Secretary to the Superintendent	1.00	43,479	1.00	44,784	1.00	46,396
Secretary to Asst Superintendent	1.00	36,498	1.00	37,593	1.00	38,946
Attendance Officer/Courier	1.00	39,817	1.00	41,012	1.00	42,488
Business Manager	1.00	92,343	1.00	97,614	1.00	94,200
Receptionist	1.00	31,658	1.00	28,578	1.00	29,435
Accounting Supervisor	1.00	47,686	1.00	49,116	1.00	50,884
Accounting Assistant	1.00	33,618	1.00	36,047	1.00	37,128
Grants/Special Funds Accountant	1.00	37,080	1.00	39,737	1.00	41,168
Transportation Liaison	1.00	31,930	1.00	34,479	1.00	32,960
Payroll Clerk	1.00	33,475	1.00	36,024	1.00	37,321
Human Resource Specialist	1.00	39,538	1.00	40,724	1.00	42,190
Office Assistants	3.00	98,172	3.00	103,932	3.00	107,050
Technology Technicians	4.00	162,578	4.00	159,010	4.00	164,734
Technology Coordinator	1.00	64,775	1.00	66,718	1.00	69,120
Technology Secretary	1.00	31,658	1.00	32,703	1.00	33,684
Network Administrator	1.00	58,973	1.00	60,742	1.00	62,929
Program Analyst	1.00	38,600	1.00	38,600	1.00	39,990
Programmer/Business Analyst	1.00	45,000	0.67	26,200	0.67	27,143
Technology Network Admin Asst	1.00	45,320	1.00	44,558	1.00	46,162
Partnership Coordinator	1.00	40,706	1.00	41,927	1.00	43,436
Mentor Facilitator	1.00	5,000	0.25	5,000	0.40	10,000
Coordinators Secretaries	2.00	66,553	2.00	68,750	2.00	70,813
Athletic Coordinator	1.00	48,862	1.00	50,328	1.00	52,140
Head Start Non-Certified	0.00		1.50	57,493	1.50	59,563
School Facilities Director	1.00	92,343	1.00	97,614	1.00	100,295
Assistant Facilities Director	1.00	64,051	1.00	65,972	1.00	68,347
Facilities Clerk	1.00	32,018	1.00	34,727	1.00	35,769
Custodial Supervisor	1.00	39,224	1.00	40,401	1.00	41,855
Building Maintenance Team	4.00	167,479	4.00	173,005	4.00	178,195
Electrical Maintenance Team	1.00	45,448	1.00	46,948	1.00	48,356
Utility & System Wide Custodians	14.00	513,783	13.00	448,035	13.00	461,476
Grounds Maintenance Team	5.00	185,665	5.00	191,791	5.00	207,554
Non-Public Nursing Services	2.00	60,291	2.00	67,070	2.00	69,082
		2,373,621		2,407,232		2,490,811
ELEMENTARY						
Secretaries & Clerks	9.00	238,417	9.00	245,519	9.00	255,976
Reading Tutors	4.00	40,000	4.00	50,130	4.00	41,200
Nurses	9.00	331,349	9.00	349,337	9.00	356,726
Custodians	19.00	710,669	19.00	733,098	19.00	760,244
Library Clerk	1.00	31,658	1.00	32,703	1.00	33,684
Library Aides	10.00	134,889	10.00	132,725	10.00	148,245
		1,486,982		1,543,512		1,596,075

**ENFIELD PUBLIC SCHOOLS  
FY2006  
PERSONNEL DETAIL**

		POSITIONS AND BUDGET					
		FY2004		FY2005		FY2006	
<hr/>							
<b>MIDDLE SCHOOL</b>							
Secretaries & Clerks	8.00	220,254	8.00	228,953	8.00	235,822	
Nurses	2.00	77,413	2.00	85,756	2.00	87,146	
Custodians	6.00	226,647	6.00	234,199	6.00	247,151	
		<u>524,314</u>		<u>548,908</u>		<u>570,119</u>	
<b>SENIOR HIGHS</b>							
Secretaries & Clerks	17.00	460,583	17.00	484,156	17.00	496,035	
Nurses	4.00	136,046	4.00	152,035	4.00	154,218	
Custodians	14.00	522,659	15.00	570,688	15.00	594,291	
		<u>1,119,288</u>		<u>1,206,879</u>		<u>1,244,544</u>	
<b>SPECIAL EDUCATION</b>							
Voc Sch-Community Liaison	1.00	41,200	1.00	42,436	1.00	43,964	
Non-Public Clerk	0.40	11,619	0.40	12,600	0.40	12,978	
Secretaries & Clerks	2.60	84,164	2.60	87,738	2.60	90,370	
Instructional Assistants	45.00	662,205	45.00	668,334	45.00	699,667	
Occupational Therapy Assistant	1.00	32,538	1.00	33,514	1.00	34,721	
Sign Language Interpreter	1.00	37,848	1.00	38,983	1.00	40,386	
SPED LPN	1.00	22,271	1.00	22,939	1.00	23,765	
		<u>891,845</u>		<u>906,544</u>		<u>945,851</u>	
<b>ALTERNATIVE EDUCATION</b>							
Secretaries & Clerks	1.00	23,508	1.00	24,213	1.00	24,939	
<b>STATE &amp; FEDERAL</b>							
Medicaid Clerk	1.00		1.00		1.00		
IDEA Handicapped	11.00		11.00		11.00		
IDEA Pre-School	1.00		1.00		1.00		
Title I	7.00		7.00		7.00		
Early Reading Success	1.00		1.00		1.00		
Perkins	1.00		1.00		1.00		
Head Start	17.00		15.50		15.50		
Adult Education	1.00		1.00		1.00		
Title V	4.00		4.00		4.00		
<b>TOTAL NON-CERTIFIED</b>							
	259.00		257.92		258.07		

# **BOARD OF EDUCATION**

## **BUDGET GLOSSARY**

### **CERTIFIED SALARIES**

Salaries paid to professional employees certified by the Department of Education. This classification includes the superintendent, assistant superintendent, teachers, curriculum specialists, counselors, library/media specialist, and social workers.

### **CERTIFIED SALARY RELATED**

Stipends paid to professional employees for Longevity, department chair differentials, extra classes, and days paid beyond the regular work year.

### **NON-CERTIFIED SALARIES**

Salaries paid to personnel occupying clerical, custodial, nursing and paraprofessional positions.

### **NON-CERTIFIED SALARY RELATED**

Amounts paid to clerical, custodial and paraprofessional staff for longevity and travel. Amounts paid to part-time employees and non-certified substitutes.

### **SUPPLEMENTAL CERTIFIED SALARIES**

Amounts paid to professional employees for credit course reimbursement, travel, student body activities, travel, and certified substitutes.

### **EMPLOYEE BENEFITS**

Amounts paid by the school system on behalf of employees for fringe benefits.

### **PROPERTY/LIABILITY INSURANCE**

Expenditures for all types of insurance coverage other than employee benefits.

### **STUDENT TRANSPORTATION**

Expenditures for transporting children to and from school and other activities.

**UTILITIES**

Expenditures for utility services, i.e., water, electricity, natural gas and fuel oil.

**SPECIAL EDUCATION TUITION**

Tuition paid to other educational agencies for providing specialized instructional services to students placed by the district or a state agency.

**EDUCATIONAL SUPPLIES**

Expenditures for items that are consumed or are in need of replacement, i.e., textbooks, paper, art supplies.

**EDUCATIONAL SERVICES PROGRAM**

Expenditures for student programs, curriculum development, staff development and tutorial instruction.

**ATHLETICS**

Expenditures for school sponsored athletic activities.

**ADMINISTRATIVE & BOARD EXPENSES**

Expenditures for general administration and activities of the board including administrative office supplies, legal services, and payment for board secretarial services.

**NEW EQUIPMENT**

Expenditures for the purchase of new or replacement equipment. An equipment item is one that retains its original shape, appearance, and character with use, it is nonexpendable, that is, if the item is damaged or worn, it is more feasible to repair the item than to replace it with an entirely new unit.

**EQUIPMENT MAINTENANCE**

Expenditures for the repair or maintenance contract of copy machines, physical education equipment, musical instruments, and instructional and non-instructional computers.

**PLANT MAINTENANCE**

Expenditures for keeping the grounds, buildings, and vehicles in effective working condition and state of repair.

**HEALTH SERVICES & SUPPLIES**

Expenditures for activities that provide students with appropriate medical, dental, and nursing services, including screening for vision, communicable diseases, and hearing deficiencies.

# **GRANTS**

## **APPENDIX A**

**The following information is provided to give an overview of the Grants the Board of Education receives and the services that are provided with these funds.**



## FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

"State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation." (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30<sup>th</sup> of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized by the Board of Education in advance and monitored by the State Department of Education (SDE). Any revisions in those line item authorizations must also be pre-approved by the SDE.

We have not listed the Educational Cost Sharing (ECS) Grant or the Excess Cost Grant for Special Education that go directly to the Town of Enfield. Nor have we listed the various Federal Grants that apply directly to our Head Start Program with the exception of the PA-25 Grant that comes from the State.

Grants are awarded contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The basic concept of these various grants is that they should "supplement" and not "supplant" local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

**Connecticut General Statute (CGS) 10-266aa(g) requires that towns make these funds available to their local or regional board of education 'in supplement to any other local appropriation, other state or federal grant or other revenue' to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.**

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30<sup>th</sup>, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.

**Applications and approvals of federal and state grants are submitted on or after April 1 of each year.**

**Preliminary approval letters are sent to districts between August 1 and December 31<sup>st</sup> of each funding year.**

**Enfield Public Schools  
Federal Grants  
FY2003-2005  
FY2006 Projection**

<b>Fiscal Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006 Projection</b>
20679 Title I	275,722	273,311	270,674	267,967
20858 Title II Improving Teacher Quality	146,775	146,330	146,087	145,700
20826 Title II Enhancing Education -Technology	7,986	6,570	6,793	6,793
20868 Title III, Eng. Lang (consortium)	6,816	8,590	10,647	10,647
20873 Title IV Safe & Drug Free Schools	22,526	21,239	20,265	19,600
20909 Title V Innovative Programs	44,143	45,366	37,767	30,000
20742 Perkins - Vocational Education	46,495	45,601	46,786	46,786
20977 IDEA - Education of the Handicapped	916,707	1,071,458	1,217,858	1,217,858
20983 Pre-School Handicapped	53,911	53,830	53,855	53,855
21977 IDEA-Sliver	NA	50,000	25,000	N/A
281 Head Start (Fed - Jul 2003 - Feb 2004)	808,562	660,376	NA	
281 Head Start (Fed - March 2004 - Feb 2005)		249,080	513,947	
281 Head Start (Fed - March 2005 - June 2006)			254,342	508,685
20863 21ST Century Community Learning Centers	146,000	146,000	146,000	109,500
21863 21ST Century Community Learning Centers			129,120	129,120
<b>Total</b>	<b>2,475,643</b>	<b>2,777,751</b>	<b>2,879,141</b>	<b>2,546,511</b>

## Federal Grants FY2005

**Title I, Part A: Improving Basic Programs      Public - \$222,652      Non-Public - \$48,022**

(2.7) FTE Language Arts and Math Consultants are funded through Title I. They provide individualized, small group reading and math support for elementary students at our Title I schools, Alcorn and Barnard.

(2) Part-time tutors provide support for the TLC Program at Barnard School.

The State of Connecticut requires funding be set aside to provide professional development activities to ensure that teachers are highly qualified and that paraprofessionals meet Title I requirements. (NCLB)

**Title II, Part A, Teacher/ Principal Training and Recruiting      Public - \$131,639      Non-Public - \$14,448**

Three, .7 FTE teachers are supported to reduce class sizes in grade one at Enfield Street School, a kindergarten class at Hazardville Memorial School and grade one at Henry Barnard School.

Each school in our district has a Student Assistance Team that identifies at risk students and provides support to classroom teachers/parents by developing intervention strategies and plans. This team will work to improve student behavior, academic achievement and engage families in their students' education. Substitutes will be provided for teachers to participate on this team or to provide training opportunities.

Provide professional development programs and training activities that will improve the skills and knowledge of our administrators and teachers. Some of these areas will include special interests workshops/training, and the District's BEST Program.

**Title II, Enhancing Education through Technology      Public - \$6,058      Non-Public - \$735**

Title II funding supports student achievement using academic standards by integrating technology into the curriculum and to enhance instructional practices.

Acquire new applications of technology to improve student achievement and monitor student learning and assessments.

**Title III, English Language Acquisition      Public - \$10,647**

Provides one additional tutor, purchase materials to assist with instruction and assessments, and incorporate ESL strategies/ cross-cultural communication.

Funding available through a Consortium with CREC.

**Title IV, Safe and Drug Free Schools      Public - \$18,075      Non-Public - \$2,190**

Provide support and materials for curriculum development in the grade six substance abuse areas and the K-5 health areas using a collaborative model.

**Title V, Innovative Programs      Public - \$33,682      Non-Public - \$4,085**

Provides part-time tutors to support the TLC Program at Alcorn School.

Provides instructional supplies/materials to support the TLC Programs and other innovative programs at all the schools.

## Federal Grants FY2005

### **Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant      \$46,786**

The Carl D. Perkins Grant supports structured work-based learning opportunities for Career & Technical Education students. It provides funding support for the Guidance Career Specialist who is responsible for coordinating students' career portfolios, field trips, shadowing and internships. The grant also supports the Robotics program and Tech Prep programs with supplies, textbooks and equipment.

### **IDEA Part-B, Section 611      Public \$1,181,407      Non-Public      \$36,451**

The IDEA grant provides support and services to students with Special Education or related individual needs. At this time the grant supports teaching positions and specialized services. The IDEA grant also supports paraprofessionals and administrative clerical positions. The grant provides additional funding for the following:

Independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow SPED students opportunities to participate in offsite learning experiences and community training in compliance with IEP's; provide evaluation instruments, textbooks, materials and other supplies as needed for classroom instruction and Assistive technology for students requiring such devices.

### **IDEA Part-B, Section 619 Preschool      \$53,855**

The IDEA Part-B, Preschool grant provides for (1) FTE Pre-School teaching position at Enfield Street School and inservice for pre-school teachers.

### **IDEA Sliver Grant – Least Restrictive Environment      \$25,000**

The Sliver grant provides support to educate staff in responsible inclusive practices, provide in-house consultation services and provide parents with opportunities to understand the decision making process.

### **Head Start      (PA20 and PA22 – Federal)      \$768,289**

The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions. The Board of Education is required to support a minimum of 20% of Head Start expenses.

### **21<sup>st</sup> Century Community Learning Centers      Alcorn - \$146,000      Barnard - \$129,120**

The Board serves as grantee to the 21<sup>st</sup> Century Community Learning Centers Grant. These grants support after-school programming for Alcorn, Barnard and Crandall Schools. The LEAPS (Learning, Enrichment and Academics Promote Success) After-School Programs are structured to increase student performance in core academic subjects, increase family literacy and involvement, provide homework tutoring, physical activities and other enrichment and academic programming to support literacy and numeracy. Teachers, college students, and community volunteers staff the LEAPS After-School Programs. The grant duration is 5 years, with a commitment by Board of Education to contribute increased support in years 3, 4 and 5. The grant for Alcorn is in its 3<sup>rd</sup> year and the Barnard grant debuted this year.

**Enfield Public Schools  
State Grants  
FY2003-2005  
FY2006 Projection**

<b>Fiscal Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006 Projection</b>
17030 Adult Education	49,506	50,135	48,565	48,565
17031 Adult Education - Co-op	62,215	62,215	69,813	69,813
17031 Adult Education (LVA)	4,225	9,237	8,157	8,157
17056 Early Reading Success (Alcorn)	94,619	100,000	100,000	100,000
281 Head Start (State)	100,337	96,986	94,216	94,216
747 Open Choice	130,312	119,801	Moved to TOE**	-
752 Magnet School	10,800	13,200	Moved to TOE**	-
OPM - Drug Enforcement	State cancelled Feb03	NA	NA	NA
355 Technology (Wiring/Connectivity)	33,530	-	97,384	-
<b>Total</b>	<b>\$ 485,544</b>	<b>\$ 451,574</b>	<b>\$ 418,135</b>	<b>\$ 320,751</b>

\*\* Town of Enfield is seeking to incorporate these grants as revenue items.

## **State Grants FY2005**

### **Adult Education                      \$48,565**

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

The grant funds a portion of the Adult Education Director, part-time teaching positions, aides, partial contribution to the Director's benefits, supplies and textbooks.

### **Adult Education Co-Op              \$69,813**

The State provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: East Windsor, Granby, Somers and Suffield.

### **Adult Education LVANC              \$8,157**

The Enfield Board of Education serves as grantee for The Literacy Volunteers of Northern CT (LVANC) grant. Adult Education has granted approval and support to LVANC as its cooperating eligible entity (CEE). LVANC matches tutors to clients for the purpose of increasing their literacy level so that the client may effectively participate in the Adult Education mandated programs.

### **Early Reading Success              \$100,000**

The Early Reading Success Grant provides funding for an intensive early reading intervention program, class size reduction and a full day kindergarten at Alcorn School. After school teachers and tutors are funded as well as professional development and supplies.

### **Head Start Extended Day (PA25 – State)                      \$94,216**

The Head Start Extended Day grant is used to supplement the Head Start program school day by 2.5 hours and for school vacation weeks. The grant supports additional salaries and bus transportation during the school vacations and summer.

### **State Funds for Tech. Infrastructure                      \$97,384**

The State Funds for Tech. Infrastructure will be used to install a Fiber Optic connection from Enfield High School to Fermi High School and equipment to support the installation and upkeep.

**Enfield Public Schools**  
**Town of Enfield Grants**  
**FY2003-2005**  
**FY2006 Projection**

Fiscal Year		2003	2004	2005	2006 Projection
747	Open Choice	-	-	148,000	148,000
752	Magnet School Transportation	-	-	12,000	12,000
16	School Readiness	95,868	100,000	100,000	100,000
617	Family Resource Center	86,171	77,975	102,250	100,000
745	Youth Services Bureau	-	32,562	33,941	33,941
<b>Total</b>		182,039	210,537	396,191	393,941



## **Grants to/for Town of Enfield**

**Open Choice**                      **Town of Enfield is seeking to incorporate this grant as a revenue line item. \$148,000**

The Open Choice grant funded tuition for students attending MLC and GHAPA as well as Heritage Day, Family Matters Week and Family Day each year. The grant also supported several curriculum and teacher initiatives that support student activities through enrichment programs.

**Magnet School**                      **Town of Enfield is seeking to incorporate this grant as a revenue line item. \$12,000**

The Magnet School grant was used to pay a significant portion of the transportation fees for GHAPA per the Smyth Bus Contract with Enfield Board of Education. The grant is applied for each year for that purpose. A cap of \$2,000 per student being transported was received.

**School Readiness**                      **\$100,000**

Provides Town of Enfield funding for additional seats at Town Day Care Center.

**Family Resource Center**                      **\$102,250**

Provides Town of Enfield funding for Family Resource Center housed at Alcorn School.

**Youth Service Bureau**                      **\$33,941**

Provides Town of Enfield funding for the Administrator for Youth Services housed at the Angelo Lamagna Center.

**NOTE: Does not include EGS Grant or the Special Education Excess Cost Grant that go directly to the Town.**

\*Award amounts are to be determined by the State Department of Education. In recent history, DOE has decreased actual award amounts after BOE Budget has been adopted.

**Enfield Public Schools**  
**Private Grants**  
**FY2003-2005**  
**FY2006 Projection**

<b>Fiscal Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Music Matters (Target)		1,000	1,700	
Pre-K Universal Forum			1,000	
CREC - Choice Support		7,584	10,000	
CREC - Sister School Partnership	4,025	5,500	2,500	
CREC - Hartford Learning Links		5,799	5,799	
Cox Communications		4,000		
Hallmark Foundation		325		
Artist In Residency	7,000			
SNET	1,000			
Horns For Kids		946		
<b>TOTAL</b>	<b>12,025</b>	<b>25,154</b>	<b>20,999</b>	<b>-</b>

## Private Grants FY2005

### **Target – Music Matters                      \$1,700**

A grant from the Target Foundation has been awarded to support the "Music Matters" program that will provide an introduction to classical music for approximately 500 fourth grade students. Participating students receive a visit to their classrooms from a chamber ensemble of the Springfield Symphony Orchestra and attend a full orchestra concert at Symphony Hall in April.

### **United Way of Connecticut – Universal Pre-K Community Forum                      \$1,000**

A grant from the United Way of Connecticut has been awarded to support the Universal Pre-K Forum held on October 13, 2004. The funds paid for food and supplies needed to conduct the forum. Day care services were also provided.

### **Office of Interdistrict Grants, CREC - Choice Program Support Grant                      \$10,000**

The Choice Program Support Project Mini-grant has been awarded to support an after-school program involving Harriet Beecher Stowe, Eli Whitney, Hazardville Memorial and Nathan Hale. The weekly two-hour program consists of 1 hour of academics and 1 hour of martial arts. The program duration is 16 weeks and will serve approximately 90 students. The funding will cover transportation of students, staff, consultants, food and supplies.

### **Office of Interdistrict Grants, CREC - Sister School Partnership Grant                      \$2,500**

The Sister School Partnership Grant is an interdistrict grant awarded to foster partnerships between suburban and inner city schools. Fermi High School partners with Weaver High School in Hartford on a Civics based educational project that brings to life the difference between town and large city government.

### **Interdistrict Cooperative – Hartford Learning Links (FY04/05)                      \$5,799**

The Hartford Learning Links grant is awarded to Hazardville Memorial. The grant offers 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> grade students an understanding of the contributions that various racial and ethnic groups have made to the cultural, political and social history of Greater Hartford and Connecticut. There is no cost to the district, funding is provided through Hartford Public Schools as the grantee.

### **Office of Interdistrict Grants, CREC – Instructional Technology Services                      \$2,800**

The Instructional Technology Services grant is an Interdistrict grant awarded to Alcorn for technology instruction in MS PowerPoint Integration to incorporate classroom lessons using educational resources from the Internet. This service is funded through CREC at no cost to the district.

### **William Casper Graustein Memorial Fund                      \$30,000**

The William Casper Graustein Memorial Fund provides funding for early education initiatives within the Town of Enfield. The purpose of the fund is to provide awareness for early education in families with children age birth to eight. Literacy Volunteers currently hold these funds.

### **HOTS- Higher Order of Thinking Grant                      \$35,000**

This grant is designed to integrate the arts into the education process at Enfield Street School. The grant is a six year grant, in which funding will cease at the completion of the sixth year. Funding is sent directly to school each year.